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Proposed programme budget for the biennium 2012-2013**

Part VIII
Common support services

Section 30
Office of Information and Communications Technology

(Programme 24 of the strategic framework for the period 2012-2013)***

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* Reissued for technical reasons on 8 July 2011.

** A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

*** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1). Subprogrammes 1 through 4 of Programme 24 are not under the purview of the Office of Information and Communications Technology.

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Overview

Table 30.1 **Estimates of expenditure**
(United States dollars)

Proposal submitted by the Secretary-General[a]	75 120 000
Revised appropriation for 2010-2011	72 120 000

[a] At 2010-2011 rates.

Table 30.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2012-2013	137	1 ASG, 1 D-2, 4 D-1, 13 P-5, 21 P-4, 30 P-3, 7 P-2/1, 11 GS (PL), 48 GS (OL), 1 TC
Approved for the biennium 2010-2011	137	1 ASG, 1 D-2, 4 D-1, 13 P-5, 21 P-4, 30 P-3, 7 P-2/1, 11 GS (PL), 48 GS (OL), 1 TC

Abbreviations: ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; TC, Trades and Crafts.

30.1 The Office of Information and Communications Technology was established by the General Assembly in its resolution 63/262 in December 2008 as an independent office to provide strong, central leadership for the establishment and implementation of the Organization-wide information and communications technology standards and activities to ensure efficient utilization of resources, modernization of information systems and improvement in the information and communications technology services available to the United Nations.

30.2 The Office is responsible for setting the overall strategic ICT direction for the Organization, planning and coordinating Secretariat-wide ICT activities and providing enterprise systems and infrastructure with a view to achieving coherence and coordination in the ICT work of the Organization and between the Secretariat and the funds, programmes and specialized agencies.

30.3 The main functions of the Office of Information and Communications Technology are therefore: (a) to set the overall strategic information and communications technology direction for the Organization; (b) to plan and coordinate Secretariat-wide information and communications technology activities; and (c) to provide enterprise systems and infrastructure.

30.4 In paragraph 10 of part I of its resolution 63/262, the General Assembly requested the Secretary-General to report to the Assembly at the main part of its sixty-fifth session on his information and communications technology strategy, including on:

(a) Any necessary adjustments to the governance structure to make it simpler and operationally effective as a policy setting and management instrument;

(b) An update on such management and reporting arrangements;

(c) An in-depth assessment of the organizational arrangement, including the possibility of changing the placement of the Office of Information and Communications Technology in the structure of the Organization;

(d) A comprehensive inventory of information and communications technology capacities across the Secretariat, including dedicated and part-time personnel;

(e) More precisely identified and quantified efficiency gains or benefits expected from the implementation of the information and communications technology strategy;

(f) The methodology and benchmarks used to identify and measure those benefits;

(g) The roles and responsibilities of the Office of the Chief Information Technology Officer and the Department of Field Support of the Secretariat regarding information and communications technology activities, including on lines of authority, accountability and the division of labour set out in the new organizational structure.

30.5 In 2010, the Office of Information and Communications Technology carried out this effort (called the ICT structural review), which resulted in the development of four project proposals, namely, (1) globalize service desks; (2) streamline data centres; (3) rationalize the ICT organization; and (4) strengthen the Office of Information and Communications Technology. Those projects, to address the fragmentation and decentralization of ICT within the Secretariat, were detailed in the report of the Secretary-General on the status of implementation of the information and communications technology strategy for the United Nations (A/65/491). In paragraph 13 of part XVII of its resolution 65/259, the General Assembly decided not to approve any funding related to projects 1 ("globalize service desks") and 2 ("streamline data centres"). In paragraph 8, the Assembly also requested the Secretary-General to review its proposals contained in the report on the status of implementation of the information and communications technology strategy for the United Nations Secretariat and to present new and/or revised proposals to the General Assembly in the context of the proposed programme budget for the biennium 2012-2013. Further, it authorized the Secretary-General to proceed with the implementation of project 3 ("rationalize information and communications technology organization"), and decided that funding in the amount of 1.5 million United States dollars would be provided from within the resources approved for the biennium 2010-2011 and that actual expenditure would be reported in the context of the second performance report. The General Assembly also recalled paragraph 101 (c) of the report of the Advisory Committee on Administrative and Budgetary Questions (A/65/576), and decided to approve general temporary assistance equivalent to seven P-4 positions for 2011, of which five positions were to be met from within existing resources, and that actual expenditure would be reported in the context of the second performance report.

30.6 In the context of General Assembly resolutions 63/262, 63/269, 64/243 and 65/259, a separate report on new/revised structural review proposals, enterprise content management, customer relationship management, and disaster recovery and business continuity is currently under preparation and will be submitted to the General Assembly at its sixty-sixth session.

30.7 As concerns the secondary data centre in Piscataway, New Jersey, in General Assembly resolution 64/228, in paragraph 2 of part II on risk mitigation measures to protect data and the information and communication systems of the Secretariat, the Assembly requested the Secretary-General to continue to take advantage of the current economic climate in order to negotiate the most cost-effective lease and services possible and to report thereon to the General Assembly in the context of the eighth annual progress report on the capital master plan. The report of the Secretary-General on the eighth annual progress report on the implementation of the capital master plan (A/65/511) advised that the secondary data centre facility became operational during the last quarter of 2009, and that it was providing disaster recovery for a number of core United Nations Headquarters applications such as the Integrated Management Information System (IMIS), Lotus Notes e-mail and Blackberry service. Further, a number of important applications itemized in the report of the Secretary-General (A/63/743) that were hosted in the DC-2 Building for the purpose of disaster recovery, have been successfully migrated to the new secondary data centre with backup capability. The secondary data centre project was completed in time to ensure uninterrupted service for systems being relocated during the period of the primary data centre migration, thus mitigating

risks associated with the move. This interim solution for the secondary data centre is cost-effective and will be re-evaluated pending the further detailed work that is necessary before the unified information and communications technology disaster recovery plan and business continuity approach is implemented. Further update on the implementation of the secondary data centre, including resources requirements for the biennium 2012-2013, will be submitted in the report of the Secretary-General on the emergency management framework organizational resilience management system, to the General Assembly, at its sixty-sixth session.

30.8 The overall resources required for the biennium 2012-2013 amount to $75,120,000, before recosting, reflecting a net increase of $3,000,000 (or 4.2 per cent). The net growth shown in table 30.4 can be summarized as follows:

(a) A net increase of $289,400 under executive direction and management, resulting from increased requirements for contractual services to cover professional services for the implementation of "change management" and to support increasing the awareness and adoption of the ICT strategy and programmes and minimize the risks associated with the large-scale changes involved in their implementation. The services would include organizing, planning, developing and implementing large, complex communication campaigns related to ICT initiatives and ICT strategy implementation ($352,800); partially offset by the discontinuation of non-recurrent requirements related to structural review project 4 ("strengthening of the Office of Information and Communications Technology"), approved by the General Assembly in paragraph 15 of part XVII of its resolution 65/259, specifically the provision of resources to cover general temporary assistance equivalent to two P-4 positions to provide additional capacity to the Office to carry out initial activities for the year 2011 only ($63,400);

(b) A net increase of $3,000,800 under programme of work resulting from:

(i) A net decrease of $343,000 under non-post resources of subprogramme 5, related mainly to decreased requirements for contractual services, travel of staff, and supplies and materials; partially offset by increased requirements for general temporary assistance to support business relationship management activities, and for software packages required by the ICT governance, risk and compliance management system;

(ii) A net increase of $3,343,800 under non-post resources of subprogramme 6, related mainly to increased requirements to enhance and support critical resource management services such as enterprise reporting (Wire), various Lotus Notes applications, service management and enterprise identity management deployed to a number of departments at Headquarters and offices away from Headquarters;

(c) A net decrease of $290,200 under programme support resulting from decreased requirements for general operating expenses owing to lower local communications costs; and from a decision to reduce the acquisition and/or replacement of loaner equipment for special events, conferences and meetings by using refurbished equipment as loaner equipment to the extent possible.

30.9 During the biennium 2012-2013, resources amounting to $40,928,200, of which $20,588,000, and $20,340,200, representing other assessed and extrabudgetary resources, respectively, will be utilized to complement resources from the programme budget to: (a) provide ongoing support to peacekeeping operations in close cooperation with the Department of Field Support, focusing on strategic initiatives such as ICT technology infrastructure and standard-setting, planning and implementation of major infrastructure improvements for the field, implementation and support of Organization-wide applications; and (b) to develop, implement and support systems approved by the General Assembly in its resolution 63/262 and described in the reports of the Secretary-General

on enterprise systems for the United Nations Secretariat worldwide (A/62/510/Rev.1) and on investing in an information and communications strategy for the United Nations Secretariat (A/62/793 and Corr.1 and A/62/793/Add.1) and on the budget for the support account for peacekeeping operations for the period from 1 July 2011 to 30 June 2012 (A/65/761), which represent the enterprise information management priorities and needs for the field. Projected 2012-2013 extrabudgetary and support account for peacekeeping operations resources are based on known and projected level of funding at the time of budget submission for existing continuing projects. The decrease of $5,622,000, compared to the estimates for the biennium 2010-2011, reflects the reduction of eight general temporary positions and a change in requirements associated with the acquisition of software licences for previously approved information and communications technology projects in peacekeeping operations, in particular enterprise identity management system and customer relationship management solutions, and the peacekeeping share of non-recurrent costs associated with the secondary data centre at Headquarters, for which a provision will not be required in 2012-2013.

30.10 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $41,800 representing a total of 2.5 work-months of Professional staff at the P-5 level for the biennium, funded from regular budget resources and reflected under each subprogramme.

30.11 The estimated percentage distribution of resources under the present section is detailed in table 30.3 below.

Table 30.3 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Other assessed*	*Extrabudgetary*
A. Executive direction and management	2.3		
B. Programme of work			
5. Information and communications technology strategic management and coordination	8.6		
6. Information and communications technology operations	82.2	100.0	100.0
Subtotal	**90.8**	**100.0**	**100.0**
C. Programme support	6.9		
Total	**100.0**	**100.0**	**100.0**

Table 30.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
A. Executive direction and management	1 390.1	1 456.5	289.4	19.9	1 745.9	23.5	1 769.4
B. Programme of work	39 462.0	65 212.0	3 000.8	4.6	68 212.8	1 510.3	69 723.1
C. Programme support		5 451.5	(290.2)	(5.3)	5 161.3	163.6	5 324.9
Subtotal	**40 852.1**	**72 120.0**	**3 000.0**	**4.2**	**75 120.0**	**1 697.4**	**76 817.4**

(2) *Other assessed*

	2008-2009 expenditure	*2010-2011 estimate*	*2012-2013 estimate*
B. Programme of work	9 405.2	26 787.0	20 588.0
Subtotal	**9 405.2**	**26 787.0**	**20 588.0**

(3) *Extrabudgetary*

	2008-2009 expenditure	*2010-2011 estimate*	*2012-2013 estimate*
B. Programme of work	15 756.1	19 763.2	20 340.2
Subtotal	**15 756.1**	**19 763.2**	**20 340.2**
Total (1) + (2) + (3)	**66 013.4**	**118 670.2**	**117 745.6**

Table 30.5 **Post requirements**

	Established regular budget posts		*Temporary posts*[a]						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*			
Category	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
Professional and above										
ASG	1	1	—	—	—	—	—	—	1	1
D-2	1	1	—	—	—	—	—	—	1	1
D-1	4	4	—	—	—	—	—	—	4	4
P-5	13	13	—	—	—	—	—	—	13	13
P-4/3	51	51	—	—	7	7	1	1	59	59
P-2/1	7	7	—	—	3	3	—	—	10	10
Subtotal	**77**	**77**	—	—	**10**	**10**	**1**	**1**	**88**	**88**
General Service										
Principal level	11	11	—	—	1	1	2	2	14	14
Other level	48	48	—	—	1	1	9	9	58	58
Subtotal	**59**	**59**	—	—	**2**	**2**	**11**	**11**	**72**	**72**
Others										
Trades and Crafts	1	1	—	—	—	—	—	—	1	1
Subtotal	**1**	**1**	—	—	—	—	—	—	**1**	**1**
Total	**137**	**137**	—	—	**12**	**12**	**12**	**12**	**161**	**161**

[a] Three P-4, four P-3, three P-2, one General Service (Principal level) and one General Service (Other level) posts financed from the support account for peacekeeping operations (Other assessed); and one P-4, two General Service (Principal level) and nine General Service (Other level) posts financed from the telecommunications support account (extrabudgetary).

A. Executive direction and management

Resource requirements (before recosting): $1,745,900

30.12 Responsibility for executive direction and management is vested within the Office of the Chief Information Technology Officer. In order to fulfil its responsibilities in terms of executive direction and management and overall management of the Office of Information and Communications Technology, the Office of the Chief Information Technology Officer assists in providing overall strategic planning and management; and coordinates the work of the internal organizational units and undertakes liaison with the chiefs of information and communications technology in other United Nations departments and offices, and duty stations.

Table 30.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) (i) Increased customer satisfaction with delivery of outputs and services as measured in annual survey *Performance measures* 2008-2009: 65 per cent Estimate 2010-2011: 68 per cent Target 2012-2013: 70 per cent (ii) Efficient and effective use of resources *Performance measures* (Percentage of budget delivery) 2008-2009: not applicable Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(b) Improved timeliness of preparation of documentation	(b) Increased percentage of pre-session documents submitted in accordance with the required deadline *Performance measures* 2008-2009: 80 per cent Estimate 2010-2011: 90 per cent Target 2012-2013: 100 per cent

(c) Enhanced policy coherence in the management of the information and communications technology activities of the United Nations	(c) Increased number of meetings each year between the Office of the Chief Information Technology Officer and chiefs of information and communications technology units of United Nations duty stations *Performance measures* 2008-2009: 15 meetings Estimate 2010-2011: 25 meetings Target 2012-2013: 30 meetings

External factors

30.13 The objectives and expected accomplishments under executive direction and management are anticipated to be achieved on the assumption that all stakeholders will extend their full cooperation and support to the Office of Information and Communications Technology in implementing information and communications technology policies and strategies.

Outputs

30.14 During the biennium 2012-2013, the following outputs and activities will be delivered:

(a) Representation of the Secretary-General at meetings of United Nations intergovernmental bodies on various information and communications technology issues as and when required;

(b) Cooperation with other organizations of the United Nations system on issues of a common approach to information and communications technology, including contributions to the activities of the United Nations System Chief Executives Board for Coordination and its machinery on information and communications technology issues;

(c) Development of Secretariat-wide information and communications technology policies and procedures which are promulgated through Secretary-General's bulletins and administrative instructions;

(d) Monitoring and coordination of the activities of the Office to ensure its efficient functioning and liaison with client departments and offices;

(e) Strategic guidance and technical oversight of the implementation of enterprise-wide information and communications technology initiatives and services.

Table 30.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 268.0	1 268.0	4	4
Non-post	188.5	477.9		
Total	**1 456.5**	**1 745.9**	**4**	**4**

30.15 The amount of $1,745,900 comprises: (a) $1,268,000 for the continuation of four posts (1 ASG, 1 P-5, 2 General Service (Other level)) in the Office of the Chief Information Technology Officer; and (b) $477,900, reflecting a net increase of $289,400, under non-post requirements, for travel of staff and contractual services.

30.16 The net increase of $289,400 under non-post resources relates to increased requirements for contractual services to cover requirements for professional services for the implementation of "change management" and to support increasing awareness and adoption of the ICT strategy and programmes and minimize the risks associated with the large-scale changes involved in their implementation ($352,800), partially offset by the discontinuation of non-recurrent requirements associated with structural review project 4 ("strengthening of the Office of Information and Communications Technology"), approved by the General Assembly in paragraph 15 of part XVII of its resolution 65/259, specifically the provision of resources to cover general temporary assistance equivalent to two P-4 positions to provide additional capacity to the Office to carry out initial activities for the year 2011 only ($63,400).

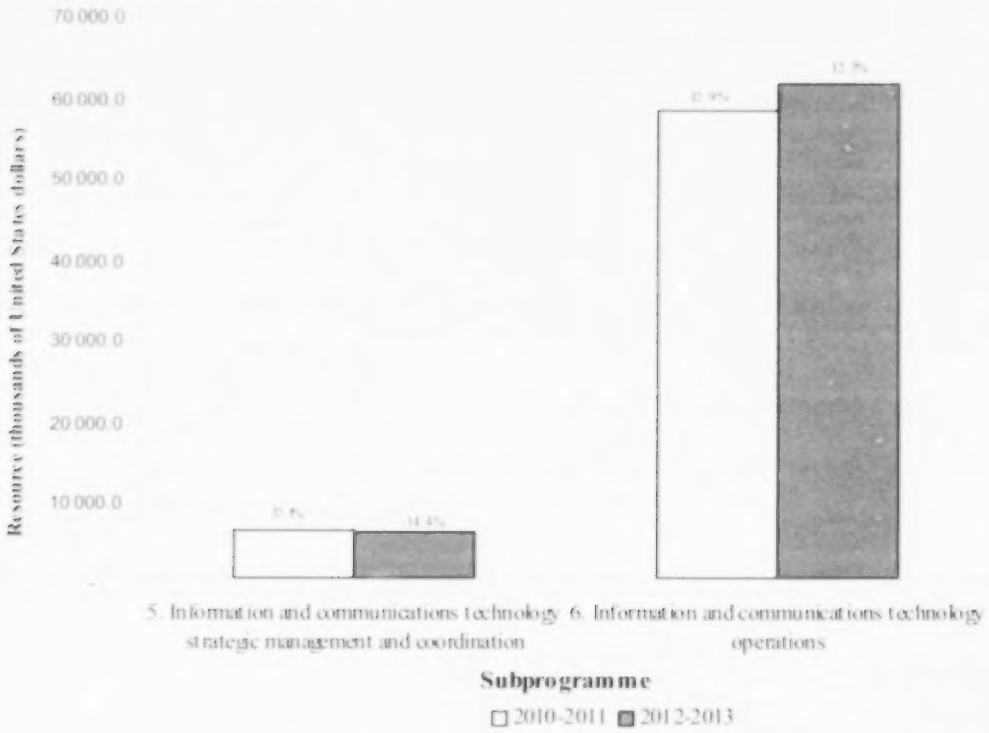
B. Programme of work

Table 30.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget[a]				
5. Information and communications technology strategic management and coordination	6 778.7	6 435.7	16	16
6. Information and communications technology operations	58 433.3	61 777.1	103	103
Subtotal	**65 212.0**	**68 212.8**	**119**	**119**
Other assessed	26 787.0	20 588.0	12	12
Extrabudgetary	19 763.2	20 340.2	12	12
Total	**111 762.2**	**109 141.0**	**143**	**143**

[a] Subprogrammes 1 to 4 of programme 24 do not fall within the responsibility of the Office of Information and Communications Technology.

Regular budget resource requirements by subprogramme



Subprogramme 5
Information and communications technology strategic management and coordination

Resource requirements (before recosting): $6,435,700

30.17 Substantive responsibility for this subprogramme is vested in the Strategic Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5, Information and communications technology strategic management and coordination, of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 30.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the achievement of the strategic goals of the Organization through information and communications technology

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved knowledge management, resource management and infrastructure management	(a) (i) Increased number of common applications and services and infrastructure made available through the knowledge management, resource management and infrastructure management programmes *Performance measures* 2008-2009: 5 Estimate 2010-2011: 7 Target 2012-2013: 9 (ii) Increased number of high-level business cases complying with established governance processes *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 10 Target 2012-2013: 12 (iii) Increased number of systems and infrastructure consolidated in enterprise data centres *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 5 Target 2012-2013: 10
(b) Use of information and communications technology resources optimized according to common standards	(b) Increased number of Organization-wide information and communications technology standards, guidelines and procedures implemented

	Performance measures 2008-2009: 80 Estimate 2010-2011: 120 Target 2012-2013: 140
(c) Improved coordination, collaboration and coherence within the United Nations system in all matters related to information and communications technology	(c) Increased number of system-wide harmonization efforts *Performance measures* 2008-2009: 1 Estimate 2010-2011: 2 Target 2012-2013: 3

External factors

30.18 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that all stakeholders will extend their full cooperation and support to the Office of Information and Communications Technology in implementing the information and communications technology policies and strategies.

Outputs

30.19 During the biennium 2012-2013, the following outputs and activities will be delivered:

(a) Maintenance of appropriate ICT management and governance structures;

(b) Maintenance of the Secretariat's ICT strategy and the knowledge management, resource management and infrastructure management strategies;

(c) Contribution to the activities of the High-level Committee on Management and the Information and Communications Technology Network of the United Nations System Chief Executives Board for Coordination;

(d) Reduction in the number of local server rooms;

(e) Increased number of business needs addressed through enterprise applications.

Table 30.10 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 574.5	4 574.5	16	16
Non-post	2 204.2	1 861.2		
Total	**6 778.7**	**6 435.7**	**16**	**15**

30.20 The amount of $6,435,700 comprises: (a) $4,574,500 for the funding of 16 posts (1 D-1, 2 P-5, 5 P-4, 3 P-3, 5 General Service (Other level)) in the Strategic Management Service; and (b) $1,861,200 for non-post requirements, reflecting a net decrease of $343,000, for, inter alia, other staff costs, including requirements for general temporary assistance to assist with business relationship management activities; travel of staff to other duty stations to attend meetings on a range of issues related to the implementation of the Secretariat-wide ICT strategy; contractual services, including data-processing services and individual personal services for the undertaking of activities essential to the ongoing implementation of major components of the ICT strategy of the Secretariat; and furniture and equipment to cover the acquisition of software packages for use by the Strategic Management Service, as required by the governance, risk and compliance management system.

30.21 The net decrease of $343,000 under non-post requirements is due mainly to decreased requirements for travel of staff, reflecting efforts to increase use of videoconferences; contractual services resulting from efforts to decrease the use of contractors and consultants; and supplies and materials, resulting from a decision to reduce inventory of supplies and put in place strict cost-control mechanisms; partially offset by increased requirements for other staff costs, resulting from new requirements for general temporary assistance to support business relationship management activities; and furniture and equipment, resulting from new requirements for software packages required by the ICT governance, risk and compliance management system.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $61,777,100

30.22 Substantive responsibility for this subprogramme is vested in the Programme Management Division. The subprogramme will be implemented in accordance with the proposed strategy detailed under subprogramme 6, Information and communications technology operations, of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 30.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the achievement of the operational goals of the Organization through information and communications technology

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the Organization in the management of its activities	(a) (i) Increased number of services automated *Performance measures* 2008-2009: 1 Estimate 2010-2011: 2 Target 2012-2013: 3

	(ii) Increased percentage of services that meet standardized expected service levels *Performance measures* 2008-2009: 99.3 per cent Estimate 2010-2011: 99.5 per cent Target 2012-2013: 100 per cent
(b) Enhanced alignment of standardized service and project delivery processes with best practices	(b) Increased number of services provided according to best practices set by the International Organization for Standardization *Performance measures* 2008-2009: 25 Estimate 2010-2011: 30 Target 2012-2013: 35

External factors

30.23 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) the evolution of technology, and developments in related industries, may require that adjustments be made in related ICT projects; and (b) stakeholders fulfil their responsibilities and obligations and extend their full cooperation in attaining the objectives of ICT policies and strategies.

Outputs

30.24 During the biennium 2012-2013, the following outputs and activities will be delivered:

(a) Knowledge management outputs:

(i) Operational support:

a. Secretariat for the Working Group on Knowledge Management in its activities coordinating knowledge management and the development of related policies, procedures, guidelines and standards;

b. Daily support for knowledge management-related services delivered by the Office of Information and Communications Technology such as iSeek, the Official Document System, document management, and collaborative environments, among others;

(ii) New technologies and development:

a. Implementation of shared document and records management repositories;

b. Implementation of infrastructure and policies and procedures to support digitization;

(iii) Coordination activities: coordination of services relating to digitization for the capital master plan; coordination of enterprise search services for un.org, the Official

Document System and document repositories; coordination, operation and delivery of websites for permanent missions of States Members of the United Nations in New York;

(b) Resource management outputs:

(i) Operational support:

a. Provision of programming and implementing enhancements to IMIS;

b. Ensuring the integrity and unified architecture of databases;

c. Maintaining the central reporting system, facilitating optimal access to data and ensuring that the reporting facility evolves, taking into account modern technology and new requirements at all duty stations;

d. Supervision of training and qualification of all IMIS programming staff;

(ii) New technologies and development: implementation of resource management applications;

(iii) Coordination activities:

a. Provision of system support for all central software applications, such as IMIS, the Official Document System, e-mail, the talent management system and the Internet/Intranet;

b. Implementation of customer relationship management applications;

c. Implementation of IMIS-related user requests for security services;

d. Implementation of the enterprise identity management system;

(c) Infrastructure management outputs:

(i) Operational support:

a. Policy: ensuring the conformity with established policies and relevant industry standards of all information and communications technology services delivered by the Office of Information and Communications Technology; enforcing network security for the information and communications technology infrastructure of the Secretariat in line with international security standards;

b. Connectivity: management and maintenance of the global telecommunications infrastructure that connects United Nations Headquarters with offices away from Headquarters and peacekeeping missions; expansion and upgrading of the e-mail, Internet and Intranet systems (in cooperation with the Department of Field Support, as appropriate);

c. Capital investment: upgrading the United Nations Headquarters campus network infrastructure with robust capabilities to support large and multiple user groups with diverse requirements for mission-critical data, voice and video traffic;

d. Information security: conduct of periodic security risk assessments of technological structures and operations at United Nations Headquarters and at offices away from Headquarters and securing the network through the use of anti-spam and anti-virus solutions;

e. User support: provision of technical and operational support for servers, personal computers and mobile devices connected to the United Nations Headquarters

network; provision of electronic messaging services involving facsimile messages, telex and cable services;

(ii) New technologies and development: implementation of infrastructure management applications and technology;

(iii) Coordination activities:

a. Coordination of the provision of information and communications technology support to all permanent and observer missions of States Members of the United Nations in New York;

b. Coordination of services relating to approximately 280 photocopiers at Headquarters;

c. Operation and maintenance of about 17,000 telephone, trunk ports and facsimile lines connected to the private branch exchange at Headquarters and implementation of approximately 14,000 user requests for moves and changes;

d. Operation and maintenance of secure voice and message communications globally among all United Nations offices;

e. Provision of technical and operational support for voicemail users at United Nations Headquarters and technical support for pagers and cellular phones;

f. Provision of infrastructure support for all central software applications, such as IMIS, the Official Document System, e-mail, the talent management system and the Internet/Intranet;

g. Implementation of IMIS-related user requests for security services;

(iv) Contribution to implementation of the capital master plan project:

a. Oversight of the construction of ICT-related infrastructure in the United Nations Secretariat, Conference Building, basement areas, and other buildings in line with the capital master plan schedule;

b. Reconfiguration of the North Lawn Conference Building ICT infrastructure;

c. Fit-out of all new office space information and communications technology infrastructure, including the local area network and the metropolitan area network, and other communication lines, as required;

d. Restacking of staff and common equipment to the renovated United Nations Secretariat campus buildings including office computers, telephones, network printers, and other devices, as necessary;

e. Oversight and fit-out of the network infrastructure to support the implementation of the Physical Security Network for Access Control and closed circuit television in the United Nations Secretariat campus;

f. Oversight and fit-out of the network infrastructure to support the implementation of the Permanent Broadcast Facility, including migration of communication lines.

Table 30.12 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	26 495.2	26 495.2	103	103
Non-post	31 938.1	35 281.9		
Subtotal	**58 433.3**	**61 777.1**	**103**	**103**
Other assessed	26 787.0	20 588.0	12	12
Extrabudgetary	19 763.2	20 340.2	12	12
Total	**104 983.5**	**102 705.3**	**127**	**127**

30.25 The amount of $61,777,100 comprises: (a) $26,495,200 for the funding of 103 posts (1 D-2, 3 D-1, 9 P-5, 16 P-4, 26 P-3, 7 P-2, 9 General Service (Principal level), 31 General Service (Other level), 1 Trades and Crafts) in the Programme Management Division, under the direct supervision of the Office of the Director, which oversees the Resource Management Service, the Knowledge Management Service, the Infrastructure Management Service, and the Field Application Section; and (b) $35,281,900 for non-post requirements, reflecting a net increase of $3,343,800, for, inter alia, other staff costs, including requirements for general temporary assistance to assist in carrying out a variety of ICT services related to infrastructure, resource and knowledge management; travel of staff; contractual services, including data-processing services and proprietary software costs to maintain existing licenses; general operational requirements; supplies and materials; and furniture and equipment.

30.26 The net increase of $3,343,800 under non-post requirements is due mainly to increased requirements for other staff costs, resulting from increased demands for general temporary assistance to enhance and support critical resource management services such as enterprise reporting (Wire), various Lotus Notes applications, service management and enterprise identity management deployed to a number of departments at Headquarters and offices away from Headquarters, contractual services for data processing resulting from an increased need to support permanent missions in New York with solutions for the increasing application needs of the Member States as well as Lotus Notes e-mail support; and general operating expenses; partially offset by decreased requirements for travel of staff, resulting from increased use of videoconferences; supplies and materials, resulting from a decision to reduce the inventory of supplies and put in place strict cost-control mechanisms; and furniture and equipment, resulting from a decision to reduce the acquisition of new equipment and to use refurbished equipment to the extent possible.

30.27 During the biennium 2012-2013, resources amounting to $40,928,200, of which $20,588,000, and $20,340,200, representing other assessed and extrabudgetary resources, respectively, will be utilized to complement resources from the programme budget to: (a) provide ongoing support to peacekeeping operations in close cooperation with the Department of Field Support, focusing on strategic initiatives such as ICT infrastructure and standard-setting, planning and implementation of major infrastructure improvements for the field, implementation and support of Organization-wide applications; and (b) develop, implement and support systems approved by the General Assembly in its resolution 63/262 and described in the reports of the Secretary-General on enterprise systems for the United Nations Secretariat worldwide (A/62/510/Rev.1) and investing in an information and communications strategy for the United Nations Secretariat (A/62/793 and

Corr.1 and A/62/793/Add.1) and the support account for peacekeeping operations (A/65/761), which represent the enterprise information management priorities and needs for the field. Projected 2012-2013 extrabudgetary and support account resources are based on known and projected levels of funding at the time of budget submission for existing continuing projects. The decrease of $5,622,000, compared to the 2010-2011 estimates, reflects the change in requirements associated with the stage of acquisition, development or implementation of previously approved information and communications technology projects in peacekeeping operations, in particular the enterprise content management and the customer relationship management solutions for peacekeeping reporting process automation, policy and guidance repository, telecommunications billing and the peacekeeping share of the non-recurrent costs associated to the secondary data centre at Headquarters, for which a provision in 2012-2013 will not be required.

30.28 In response to the report of the Secretary-General on the enterprise content management and customer relationship management systems and proposal for a unified disaster recovery and business continuity plan (A/64/477), the General Assembly adopted resolution 64/243, in paragraph 126 of which it decided not to appropriate resources for the enterprise content management and customer relationship management systems, and requested the Secretary-General to submit a fully justified proposal for post and non-post resources in the context of the proposed programme budget for the biennium 2012-2013. As a result, strategic proposals on enterprise content management, customer relationship management and disaster recovery and business continuity will be included in the separate report to be considered within the context of the proposed programme budget for the biennium 2012-2013.

C. Programme support

Resource requirements (before recosting): $5,161,300

30.29 Responsibility for programme support services is vested in the Operations Support Section, which exercises the delegated financial, personnel and general administrative responsibilities defined in section 7 of the Secretary-General's bulletin (ST/SGB/1997/5). In addition, the Section provides administrative support for information and communication technology services, including the processing of contracts and related invoices. This includes coordinating all ICT-related procurement activities within the Office of Information and Communications Technology, procurement of equipment, maintenance and services against valid systems contracts that have been fully executed by the Procurement Division, and act as a liaison between the Office and the Division.

Table 30.13 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 585.8	2 585.8	14	14
Non-post	2 865.7	2 575.5	—	—
Total	**5 451.5**	**5 161.3**	**14**	**14**

30.30 The amount of $5,161,300 comprises: (a) $2,585,800 for the funding of 14 posts (1 P-5, 1 P-3, 2 General Service (Principal level), 10 General Service (Other level)) in the Operations Support Section; and (b) $2,575,500 for non-post requirements, reflecting a net decrease of $290,200, for, inter alia, other staff costs to cover the provision of assistance during periods of peak workload, extended sick leave and maternity leave for the Office; contractual services to cover requirements for external printing, individual personal services required for the review, evaluation and undertaking of a user satisfaction of outsourced services for Operations Support Section resource management tools such as "My UNcalls", and for the Office's share of information technology services costs under service level agreements to cover the Office's share of expenses for services, including provisions for service level "A" agreements for 137 existing staff of the Office, and outsourced services for the provision of maintenance for internal resources management tools; general operational requirements, including provisions for pouch, postage and special courier services for the shipment of equipment to offices away from Headquarters, and communications costs for telephone, facsimile, and mobile technologies based on usage of the Office as a whole; supplies and materials; and furniture and equipment.

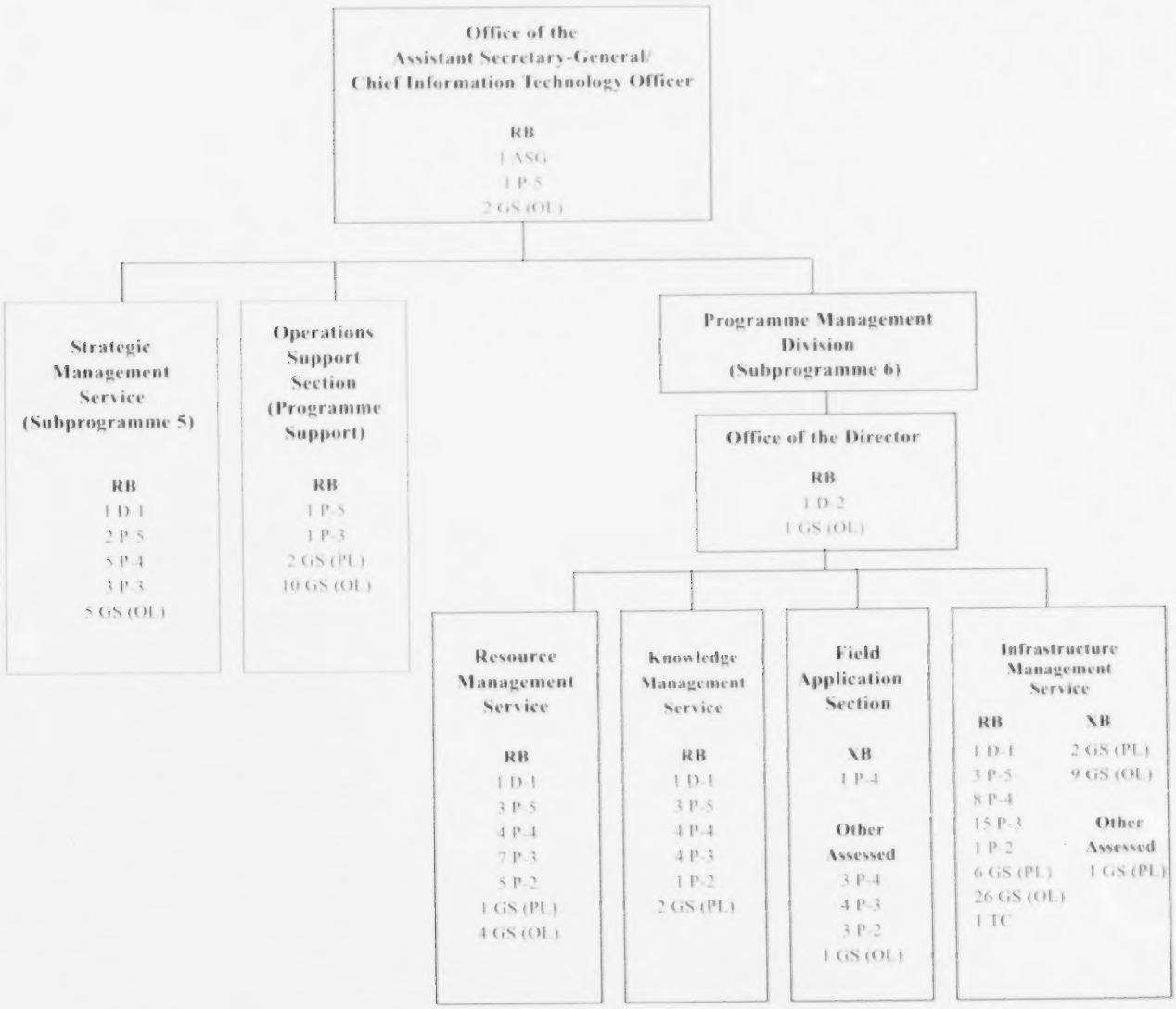
30.31 The net decrease of $290,200 under non-post requirements is due mainly to decreased requirements for general operating expenses, resulting from lower local communications costs in view that all telephone numbers formerly provided by one vendor were moved to another vendor, and that additional local area code service is presently provided at no cost as a result of the newly installed speed SONET network; and furniture and equipment, resulting from a decision to reduce the acquisition and/or replacement of loaner equipment for special events, conferences and meetings by using refurbished equipment as loaner equipment to the extent possible; partially offset by increased requirements for other staff costs, resulting from increased requirements for general temporary assistance to provide for temporary replacements of staff on extended sick leave and maternity leave.

Table 30.14 **Summary of follow-up action taken to implement relevant recommendations of oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Board of Auditors (A/63/5, Vol. I)	
The Board recommends that the Administration carry out regular checks, at least once a year, to identify any information technology active user accounts assigned to staff that have left the United Nations (para. 328)	Implementation of this recommendation began with the enterprise identity management system project. The first phase of the project, namely, the creation of a consolidated, authoritative repository of identities from United Nations Headquarters, selected United Nations system agencies and 3 field missions, has been implemented. Using the data in the enterprise identity management system repository, it is possible to identify the staff and consultants, who have separated within a specified period of time

		The repository has been expanded with staff from 4 offices away from Headquarters. However, the adding of consultants into the repository depends on collaboration with the Department of Safety and Security and installing additional hardware at each office away from Headquarters which will take significant time. A test has been performed with data from additional Department of Field Support missions and it has been estimated that by the end of June 2011, 6 more Department of Field Support missions will be completed
		The software acquisition was completed in May 2010. The implementation of Directory Server and other identity management components is ongoing, but has been postponed as a result of delays in acquiring support for the software and the unavailability of the production environment due to data centre migrations
		The full implementation of this recommendation will require the active collaboration of the Department of Management, the Department of Safety and Security, the Department of Field Support and other substantive departments to review and validate the associated business processes

Office of Information and Communications Technology
Organizational structure and post distribution for the biennium 2012-2013



Abbreviations: RB, regular budget; XB, extrabudgetary; ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; TC, Trades and Crafts.